SMLSBURY



NORTH CAROLINA

Annual Budget Fiscal Year Ending June 30, 2001

CITY OF SALISBURY NORTH CAROLINA

2000-01 BUDGET

For the Year Ending June 30, 2001



MAYOR, CITY COUNCIL, AND CITY OFFICIALS

MAYOR AND CITY COUNCIL

Susan W. Kluttz - Mayor

Paul B. Woodson, Jr.- Mayor Pro-tem

William R. Burgin

William R. Kennedy

R. Scott Maddox

OFFICIALS

David W. Treme City Manager

John A. Sofley, Jr. Finance Director

Budget Prepared By

David W. Treme - City Manager
J. Foster Owen - Assistant City Manager
John A. Sofley, Jr. - Finance Director
Teresa P. Harris - Budget and Performance Management Manager
S. Wade Furches - Accounting Manager
Michael D. West- Productivity Analyst
Myra B. Heard - Finance Specialist
City Management Team



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Salisbury for its annual budget for the fiscal year beginning July 1, 1999 (Fiscal year 1999-2000).

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE CITY OF SALISBURY'S

FY 2000-01 BUDGET TABLE OF CONTENTS

	PAGI
CITY MANAGER'S BUDGET TRANSMITTAL MESSAGE	i
SECTION I - INTRODUCTORY SECTION	
FY 2000-01 General Fund - Revenue and Expenditure Graphs	1-1
City Revenues and Expenditures Graphs	1-2
Budget Summary	1-3
Summary of Interfund Transfers	1-4
General Fund Revenue Structure	1-4
Revenue Assumptions for FY 2000-01	1-5
Trend Monitoring	1-7
Other Revenue Trends	1-8
SECTION II - FINANCIAL MANAGEMENT AND BUDGET PROCESS	
Financial Management Program and Systems	2-1
Financial Management Policies	2-2
Budgets and Budgetary Accounting	2-4
Goal Setting and Budgetary Process	2-5
FY 2000-01 Budget Calendar	2-7
SECTION III - CITY OVERVIEW	
Facts and Information	3-1
Miscellaneous Statistics and Tax Base for the City	3-5
Schedule of Principal Taxpayers and Demographic Statistics	3-6
List of Principal Officials and Organizational Chart	3-7
Summary of Positions	3-8
Graph - General Fund Full-Time Employees per 1000 Population	3-9
Relationship between Functional Areas and Funds	3-10
Program Matrix of FY 2000-01 Budget	3-10
SECTION IV - GENERAL FUND	
Statement of Revenues and Other Financing Sources	4-1
Expense Summary	4-2
City Council	4-6
Management and Administration	4-7
Human Resources	4-9
Finance - Summary	4-11
Administration	4-12
Information Technologies	4-14
Purchasing	4-16
Telecommunications	4-17
City Office Buildings	4-18
Plaza	4-19
Land Management and Development - Summary	4-20
Planning and Community Development	4-21
Development Services	4-23
Engineering Street Lighting	4-24
Street Lighting	4-25

TABLE OF CONTENTS

	PAGE
Police Summary	4-26
Support Services	4-27
Administration	4-29
Field Operations	4-30
Fire	4-32
Public Services - Summary	4-35
Administration	4-36
Traffic Operations	4-37
Streets	4-38
Cemetery	4-41
Waste Management	4-42
Landscape Operations	4-43
Landscape-Hurley Park	4-45
Fleet Management	4-46
Parks and Recreation	4-47
Transportation, Education and Debt Service	4-50
SECTION V - GENERAL FUND CAPITAL RESERVE FUND	
Statement of Revenues and Other Financing Sources	5-1
Budget Request Summary/Capital Outlay	5-2
SECTION VI - WATER/SEWER FUND	
Statement of Revenues and Other Financing Sources	6-1
Budget Summary	6-2
Utilities Management and Administration	6-4
Water Treatment	6-6
Water and Sewer Maintenance and Construction	6-8
Technical Services	6-11
Wastewater Treatment	6-12
Meter Services	6-13
Facilities Maintenance	6-14
Debt Service and Capital Projects	6-16
SECTION VII - WATER AND SEWER CAPITAL RESERVE FUND	
Statement of Revenues and Other Financing Sources	7-1
Budget Request Summary/Capital Outlay	7-2
SECTION VIII - TRANSIT FUND	
Statement of Revenues and Other Financing Sources	8-1
Budget Summary	8-2
Public Services	~ -
Transit Administration	8-3
Transit Operations and Transit Capital	8-4

TABLE OF CONTENTS

	PAGE
SECTION IX – SPECIAL REVENUE FUNDS	
Statement of Revenues and Other Financing Sources	9-1
Special Revenue Funds	9-2
SECTION X - CAPITAL IMPROVEMENT PROGRAM	
Description of Capital Improvement Program	10-1
	10-1 10-6
General Fund Capital Improvement Program Schedule	10-0 10-7
Water and Sewer Capital Improvement Program Schedule	10-7
SECTION XI - DEBT MANAGEMENT PROGRAM	
Outstanding Debt	11-1
Proposed Debt	11-4
Legal Debt Margin Graph and Calculation	11-4
Direct and Overlapping Debt	11-5
SECTION XII - BALANCING COSTS AND SERVICES	
Service Level and Revenue Projection with Analysis	12-1
Departmental Service Levels	12-7
SECTION XIII - PERFORMANCE MEASUREMENT	
Performance Measurement Narrative	13-1
Residential Refuse Collection	13-2
Household Recycling	13-4
Yard Waste & Leaf Collection	13-6
Police Patrol	13-8
Police Investigations	13-10
Emergency Communications	13-12
Street Pavement Maintenance	13-14
Fire Services	13-16
The Services	13-10
SECTION XIV - BUDGET ORDINANCE	
Budget Ordinance Of The City Of Salisbury	14-1
SECTION XV - GLOSSARY	
Glossary of Terms	15-1

